Budget for 2009-2010

Account Number	Description	Units	Qty	Cost per	Amount 2009	2010	2011	2012
100-266-445-000-000								
	Mitel Server	1	1	$5,625.00	$5,625.00	$5,800.00	$5,900.00	$6,000.00
	Phone Sytem Upgrade (CE/EE)	1	35	$550.00	$19,250.00	$15,000.00	$25,000.00	$14,000.00
	Repairs(PC, Bulbs, Projectors, Misc)	1	100	$150.00	$15,000.00 *	$18,000.00	$20,000.00	$23,000.00
	Interactive White Boards	10	1	$4,000.00	$40,000.00	$41,000.00	$45,000.00	$48,000.00
	PC replacement	125	1	$800.00	$100,000.00 *	$125,000.00	$150,000.00	$175,000.00
	Cameras (Elementary)	1	16	$550.00	$8,800.00			
100-254-340-000-000	PRI	1	12	$645.00	$7,740.00 *	$7,900.00	$8,100.00	$8,300.00
	Land Lines	32	12	$23.00	$8,832.00 *	$9,100.00	$9,300.00	$9,500.00
	HVAC Monitoring/Business Lines	4	12	$49.00	$2,352.00 *	$2,500.00	$2,600.00	$2,700.00
	911/Backup Line for Fire Alarm	6	12	$16.00	$1,152.00 *	$1,250.00	$1,350.00	$1,500.00
	Fire alarm Lines	6	12	$49.00	$3,528.00 *	$3,700.00	$3,900.00	$4,200.00
	Long Distance	1	12	$152.00	$1,824.00 *	$1,900.00	$2,100.00	$2,300.00
	Cell Phones	122	12	$36.89	$54,006.96 *	$61,000.00	$65,000.00	$68,000.00
	Treo's	22	12	$59.00	$15,576.00 *	$16,500.00	$18,000.00	$19,250.00
	Air Cards	4	12	$49.00	$2,352.00 *	$2,500.00	$2,800.00	$3,100.00
	Phone replacements/Additions		5	$500.00	$2,500.00 *	$2,600.00	$2,800.00	$3,100.00
	DSL Backup line	1	12	$110.00	$1,320.00 *	$1,550.00	$1,625.00	$1,700.00
	10 Meg upgrade for internet	1	12	$250.00	$3,000.00 *	$3,200.00	$4,500.00	$4,600.00
	B & R Phone Issues	1	50	$75.00	$3,750.00	$4,200.00	$4,800.00	$5,100.00
10-266-120-000-000								
	Part time Staff (2 *700 hrs)		1400	$7.00	$9,800.00	$10,500.00	$12,000.00	$15,000.00
	Summer Help (2 * 400)		800	$7.00	$5,600.00	$6,200.00	$6,800.00	$7,500.00
100-266-545-000-000								
	JWE Server	1	1	$5,500.00	$5,500.00			$6,600.00
	Athletics	1	1	$5,000.00	$5,000.00			$6,800.00
	Zenworks Manager	1	1	$6,500.00	$6,500.00			$7,500.00
	Task/Powerschool	1	2	$5,000.00	$10,000.00 *			$8,500.00
	Backup	1	1	$7,500.00	$7,500.00			$10,500.00
	Cluster	1	4	$5,000.00	$20,000.00			$25,000.00
	D01	1	1	$6,500.00	$6,500.00			$7,800.00
	SQL	1	1	$6,500.00	$6,500.00			$8,200.00
	Apple	1	1	$6,800.00	$6,800.00			$8,500.00

100-266-345-000-000

ANC Group	1	160	$100.00	$16,000.00		$18,000.00	$21,000.00	$25,000.00
Luther Crouch	1	80	$75.00	$6,000.00	*	$6,800.00	$7,500.00	$8,500.00
Upstate Network group	1	40	$125.00	$5,000.00		$6,000.00	$7,800.00	$8,600.00
Cynergi	1	150	$125.00	$18,750.00		$26,000.00	$31,000.00	$35,000.00
Misc Support	1	24	$150.00	$3,600.00		$4,200.00	$4,400.00	$4,800.00
Novell	1	3310	$6.05	$20,025.50	*	$23,000.00	$25,000.00	$30,000.00
School Wires	1	1	$18,500.00	$18,500.00	*	$19,650.00	$21,540.00	$23,500.00
AIG Maint	1	1	$6,200.00	$6,200.00	*	$6,500.00	$6,800.00	$7,200.00
Cornerstone Restore/Reboot	1	1500	$4.00	$6,000.00	*	$6,500.00	$6,800.00	$7,200.00
Astaro	1	1	$4,500.00	$4,500.00	*	$4,800.00	$5,200.00	$5,500.00
SIF Agents	1	3	$2,500.00	$7,500.00		$8,500.00	$9,100.00	$9,500.00
Extenda	1	1	$4,500.00	$4,500.00	*	$4,800.00	$5,200.00	$5,500.00
MS SQL	1	3	$326.00	$978.00		$1,200.00	$1,500.00	$1,800.00
MS Server 2003 Updates	1	12	$125.00	$1,500.00		$1,800.00	$2,100.00	$2,500.00
Backup Exec Windows svrs	1	10	$103.63	$1,036.30	*	$1,250.00	$1,325.00	$1,500.00
Task Master	1	15	$65.00	$975.00	*	$1,200.00	$1,500.00	$1,800.00
Anti-virus	1	1550	$8.56	$13,268.00		$14,500.00	$15,000.00	$16,000.00
Follett Software	1	1	$22,000.00	$22,000.00		$0.00	$0.00	$25,000.00
Follett Software Yearly Maint	1	5	$995.00	$4,975.00	*	$5,500.00	$5,800.00	$6,200.00
E-mail Archiving`	1	1	$30,000.00	$30,000.00	*	$5,000.00	$5,500.00	$6,000.00
Software for Active Dir Conv	1	2	$40,000.00	$80,000.00		$15,000.00	$18,000.00	$19,000.00
Conversion to Active Dir	1	650	$100.00	$65,000.00		$2,500.00	$3,500.00	$4,500.00

100-266-545-000-000

Move of TS	1	1	$100,000.00	$100,000.00		$0.00	$0.00	$0.00
Matching E-Rate Funds	1	1	$300,000.00	$300,000.00	*	$350,000.00	$400,000.00	$425,000.00

	Current Budget	Needs
$188,675.00	$100,000.00	$150,000.00
$107,932.96	$50,550.00	$104,182.96
$15,400.00	$0.00	$5,000.00
$74,300.00	$6,000.00	$10,000.00

$336,307.80 $60,000.00 $162,711.80

$400,000.00

$1,122,615.76 $216,550.00

Budget for 2009-2010

Account Number	Description	Units	Qty	Cost per	Amount		Current Budget	Needs
100-266-445-000-000								
	Mitel Server	1	1	$5,625.00	$5,625.00			
	Phone Sytem Upgrade (CE/EE)	1	35	$550.00	$19,250.00			
	Repairs(PC, Bulbs, Projectors, Misc)	1	100	$150.00	$15,000.00	*		
	Interactive White Boards	10	1	$4,000.00	$40,000.00			
	PC replacement	125	1	$800.00	$100,000.00	*		
	Cameras (Elementary)	1	16	$550.00	$8,800.00			
						$188,675.00	$100,000.00	$150,000.00
100-254-340-000-000	PRI	1	12	$645.00	$7,740.00	*		
	Land Lines	32	12	$23.00	$8,832.00	*		
	HVAC Monitoring/Business Lines	4	12	$49.00	$2,352.00	*		
	911/Backup Line for Fire Alarm	6	12	$16.00	$1,152.00	*		
	Fire alarm Lines	6	12	$49.00	$3,528.00	*		
	Long Distance	1	12	$152.00	$1,824.00	*		
	Cell Phones	122	12	$36.89	$54,006.96	*		
	Treo's	22	12	$59.00	$15,576.00	*		
	Air Cards	4	12	$49.00	$2,352.00	*		
	Phone replacements/Additions		5	$500.00	$2,500.00	*		
	DSL Backup line	1	12	$110.00	$1,320.00	*		
	10 Meg upgrade for internet	1	12	$250.00	$3,000.00	*		
	B & R Phone Issues	1	50	$75.00	$3,750.00			
						$107,932.96	$50,550.00	$104,182.96
10-266-120-000-000								
	Part time Staff (2 *700 hrs)		1400	$7.00	$9,800.00			
	Summer Help (2 * 400)		800	$7.00	$5,600.00			
						$15,400.00	$0.00	$5,000.00
100-266-545-000-000								
	JWE Server	1	1	$5,500.00	$5,500.00			
	Athletics	1	1	$5,000.00	$5,000.00			
	Zenworks Manager	1	1	$6,500.00	$6,500.00			
	Task/Powerschool	1	2	$5,000.00	$10,000.00	*		
	Backup	1	1	$7,500.00	$7,500.00			
	Cluster	1	4	$5,000.00	$20,000.00			
	D01	1	1	$6,500.00	$6,500.00			
	SQL	1	1	$6,500.00	$6,500.00			
	Apple	1	1	$6,800.00	$6,800.00			
						$74,300.00	$6,000.00	$10,000.00

100-266-345-000-000

ANC Group	1	160	$100.00	$16,000.00		
Luther Crouch	1	80	$75.00	$6,000.00	*	
Upstate Network group	1	40	$125.00	$5,000.00		
Cynergi	1	150	$125.00	$18,750.00		
Misc Support	1	24	$150.00	$3,600.00		
Novell	1	3310	$6.05	$20,025.50	*	
School Wires	1	1	$18,500.00	$18,500.00	*	
AIG Maint	1	1	$6,200.00	$6,200.00	*	
Cornerstone Restore/Reboot	1	1500	$4.00	$6,000.00	*	
Astaro	1	1	$4,500.00	$4,500.00	*	
SIF Agents	1	3	$2,500.00	$7,500.00		
Extenda	1	1	$3,000.00	$3,000.00	*	
MS SQL	1	3	$326.00	$978.00		
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Backup Exec Windows svrs	1	10	$103.63	$1,036.30	*	
Task Master	1	15	$65.00	$975.00	*	
Anti-virus	1	1550	$8.56	$13,268.00		
Follett Software	1	1	$22,000.00	$22,000.00		
Follett Software Yearly Maint	1	5	$995.00	$4,975.00	*	
E-mail Archiving`	1	1	$30,000.00	$30,000.00	*	
Software for Active Dir Conv	1	2	$40,000.00	$80,000.00		
Conversion to Active Dir	1	650	$100.00	$65,000.00		
					$334,807.80	$60,000.00	$161,211.80

100-266-545-000-000

JWE Server	1	1	$5,500.00	$5,500.00		
Athletics	1	1	$5,000.00	$5,000.00		
Zenworks Manager	1	1	$6,500.00	$6,500.00		
Task/Powerschool	1	2	$5,000.00	$10,000.00	*	
Backup	1	1	$7,500.00	$7,500.00		
Cluster	1	4	$5,000.00	$20,000.00		
D01	1	1	$6,500.00	$6,500.00		
SQL	1	1	$6,500.00	$6,500.00		
Apple	1	1	$6,800.00	$6,800.00		
					$74,300.00	$6,000.00	$10,000.00
Move of TS	1	1	$100,000.00	$100,000.00		
Matching E-Rate Funds	1	1	$300,000.00	$300,000.00	*	
					$400,000.00		
					$1,195,415.76	$222,550.00	

South Carolina
Department of Education
Together, we can.

CERTIFICATION OF TECHNOLOGY PLAN AND APPROVAL FOR SC PUBLIC SCHOOLS FOR UNIVERSAL SERVICE PROGRAM (E-RATE)

Laurens School District Fifty–Six has a technology plan that has met the standards and criteria outlined in the following checklist for Universal Service Fund Participation.

Date approved: _   This approval expires:

Authority: _____   Deirdre Appleby, Director, Office of eLearning

The district technology plan must be updated and resubmitted prior to the expiration date.

Checklist:

Successful technology plans align the overall education service improvement objectives with the following five criteria. To qualify as an approved Technology Plan for a Universal Service Program discount, the plan must meet these criteria. It is critical that technology planning not be viewed as a separate exercise dealing primarily with hardware and telecommunications infrastructure. There must be connection between the proposed physical infrastructure of the information technology and the plan for professional development, curriculum reform, and service improvements.

_____The plan establishes clear goals and a realistic strategy for using telecommunications and information technology to improve education or library services.

_____The plan has a professional development strategy to ensure that staff knows how to use the new technologies to improve education.

_____The plan includes an assessment of the telecommunications services, hardware, software, and other services that will be needed to improve education.

_____The plan provides for a sufficient budget to acquire and maintain the hardware, software, professional development, and other services that will be needed to implement the strategy for improved education.

_____The plan includes an evaluation process that enables the district and its schools to monitor progress toward the specified goals and make mid-course corrections in response to new developments and opportunities as they arise.

_____ Budget for appropriate year(s).

1429 Senate Street Columbia, SC 29201 *Phone* 803.734.8500 *Fax* 803.734.3389 *Web* www.ed.sc.gov

CERTIFICATION OF TECHNOLOGY PLAN AND APPROVAL FOR SC PUBLIC SCHOOLS FOR UNIVERSAL SERVICE PROGRAM (E-RATE)

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____✓____The plan has a professional development strategy to ensure that staff knows how to use the new technologies to improve education.

____✓____The plan includes an assessment of the telecommunications services, hardware, software, and other services that will be needed to improve education.

____✓____The plan provides for a sufficient budget to acquire and maintain the hardware, software, professional development, and other services that will be needed to implement the strategy for improved education.

____✓____The plan includes an evaluation process that enables the district and its schools to monitor progress toward the specified goals and make mid-course corrections in response to new developments and opportunities as they arise.

____✓____ Budget for appropriate year(s).